

## **Program A: Administrative**

Program Authorization: R.S. 40:1375; R.S. 42:1264

### **PROGRAM DESCRIPTION**

The mission of the Administrative Program is to provide basic and continuing training to State Police and other law enforcement agencies, so that they will be educated, skilled, and highly capable of performing their duties in a professional and appropriate manner.

The goals of the Administrative Program are:

1. Employ the latest technology to make universally available current information and training.
2. Provide ongoing skills and career development training so that State Police personnel will be well-trained and able to perform their duties in a professional manner.
3. Become an exemplary program through new initiatives and services.
4. Provide continuous training and logistical support to the State Police Transportation and Environmental Section (TESS), the U.S. Department of State Anti-Terrorist Assistance Program (ATAP), and the Emergency Response Training Facility at Holden.

The Administrative Program consists of the following activities (organizationally expressed as sections): Administrative, Operations, and Applied Technology.

The Administrative Section is responsible for the coordination of the agency's budget, legislative and agency planning, and coordinating all training and logistical needs of the Department of Public Safety and Corrections, Public Safety Services, other state, federal, and local agencies utilizing the Donald J. Thibodaux Training Academy. The Administrative Section supervises physical maintenance of the Donald J. Thibodaux Training Academy, the Walker Shooting Range, and the Emergency Response Training Facility at Holden; coordinates professional services contracts, employee training and development, vendor payments, preparation of fiscal reports, and all purchases for the Donald J. Thibodaux Training Academy. In addition, The Administrative Section maintains all training and recertification records for the Louisiana State Police that are required by law and other training records from professional training programs outside the Donald J. Thibodaux Training Academy.

The Operations Section is responsible for training needs and requests; training and recertification for all required topics of the Office of State Police; coordination of instructors, training materials, classrooms, equipment, and all other materials and needs to conduct a State Police Cadet Academy, in-service training, professional development courses, professional training courses, and other specialized training required to enable the Louisiana State Police to accomplish their mission.

The Applied Technology Section supervises, developments, and implements all training, certification and recertification of state, local, and federal personnel in the use of the Intoxilizer and field sobriety testing. In addition, the Applied Technology Section performs maintenance and certification of intoxilizers throughout the state and maintains records regarding training and certification of personnel and equipment.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) Through the Operations activity, to evaluate all troopers' physical fitness through the wellness program semi -annually.

Strategic Link: This objective relates to Strategic Objective II.1: *To institute a wellness program with corresponding physical fitness assessments and testing.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Level of fitness: Percentage rated "Poor"	60%	14% <sup>2</sup>	50%	50%	20%	20%
K	Level of fitness: Percentage rated "Fair"	40%	86% <sup>2</sup>	50%	50%	80%	80%
K	Number of commissioned personnel tested	1,164 <sup>3</sup>	976 <sup>4</sup>	1,062	1,062 <sup>5,6</sup>	1,016 <sup>6</sup>	1,016

<sup>1</sup> The poor/fair rating is based upon the average of all fitness evaluations for members of the department.

<sup>2</sup> With the full implementation of the Wellness program, more personnel moved from the "Poor" level of fitness into the "Fair" category as their level of fitness improved. The implementation of the Wellness program has caused personnel to strive for better health.

<sup>3</sup> The performance standard was incorrect as it reflected 164 troopers requested in the budget request that were not funded. The actual performance standard should have been 1,000.

<sup>4</sup> Fewer personnel were tested due to the attrition rate. Due to the MJF 00-18 (Hiring Freezes) and the internal hiring process, replacements were not hired.

<sup>5</sup> The State Police intended to conduct a 100 person cadet class to address attrition and the Insurance Fraud unit created via a BA-7 (176) approved 12/3/99. However, due to mandated budget reductions, only a 34 person class is currently being held. Additionally, an undetermined number of commissioned personnel will be given up as part of the gubernatorial statewide personnel reduction.

<sup>6</sup> As of 9/26/00, 983 commissioned personnel were on board with 44 vacancies. A cadet class of 33 individuals are expected to graduate March, 2001. The Department by the end of FY 2001-2002 would have an authorized T.O. of commissioned personnel of 1,027. FTE would equal 1,016 commissioned personnel. A cadet class could possibly be held in FY 2001-2002, depending upon availability of funding.

2. (KEY) Through the Anti-Terrorism Assistance Program, to maintain training courses offered by the International Training Section at FY 2000-2001 levels.

Strategic Link: This objectives completes and exceeds Strategic Objective III.1: *To increase training by the International Training Section from 112 weeks per year to 134 weeks per year by June 30, 2001.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of courses hosted at Donald J. Thibodaux Training Academy	33	41 <sup>1</sup>	35	35	35	35
K	Number of students trained	738	888 <sup>1</sup>	760	760	760	760
S	Number of countries represented	16	31 <sup>1</sup>	16	16	16	16

<sup>1</sup> Additional federal funds were allocated by the U.S. Department of State to add the number of courses conducted by the State Police. The State Department determines countries that will be trained by the State Police.

3. (KEY) To conduct 150 police development courses.

Strategic Link: This objective relates to Goal II: *To provide ongoing skills and career development training so that State Personnel will be well-trained and able to perform their duties in a professional manner.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of police development courses	165	118	152	152	150	150

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 2 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,697,507	3,026,576	3,026,576	3,308,609	3,392,168	365,592
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,026,313	3,006,834	3,006,834	3,006,834	3,006,834	0
TOTAL MEANS OF FINANCING	<b>\$6,723,820</b>	<b>\$6,033,410</b>	<b>\$6,033,410</b>	<b>\$6,315,443</b>	<b>\$6,399,002</b>	<b>\$365,592</b>
EXPENDITURES & REQUEST:						
Salaries	\$248,205	\$714,428	\$714,428	\$702,783	\$892,595	\$178,167
Other Compensation	13,598	45,487	45,487	45,487	45,487	0
Related Benefits	31,532	65,096	65,096	66,205	76,808	11,712
Total Operating Expenses	967,912	1,065,627	1,065,627	1,036,541	985,458	(80,169)
Professional Services	45,150	68,914	68,914	70,292	68,914	0
Total Other Charges	5,396,581	3,736,058	3,736,058	3,810,779	3,746,384	10,326
Total Acq. & Major Repairs	20,842	337,800	337,800	583,356	583,356	245,556
TOTAL EXPENDITURES AND REQUEST	<b>\$6,723,820</b>	<b>\$6,033,410</b>	<b>\$6,033,410</b>	<b>\$6,315,443</b>	<b>\$6,399,002</b>	<b>\$365,592</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	8	18	18	18	24	6
Unclassified	0	0	0	0	0	0
TOTAL	<b>8</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>24</b>	<b>6</b>

## SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived by charging various agencies (including State Police) for use of the academy. The Federal Funds are from the United States Department of State for anti-terrorism training.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$6,033,410</b>	<b>18</b>	<b>ACT 2 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$6,033,410</b>	<b>18</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$8,782	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$78,233)	0	Risk Management Adjustment
\$0	\$583,356	0	Acquisitions & Major Repairs
\$0	(\$337,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$19,318)	0	Salary Base Adjustment
\$0	(\$23)	0	Civil Service Fees
\$0	\$208,828	6	Transfer regional trainers from State Police
<b>\$0</b>	<b>\$6,399,002</b>	<b>24</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$6,399,002</b>	<b>24</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$6,399,002</b>	<b>24</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 106.0% of the existing operating budget. It represents 93.8% of the total request (\$6,820,324) for this program. The increased funding is due to increases in acquisitions and the transfer of funding, along with the T.O., for six regional transfer positions. The agency also received reduced funding for risk management premiums.

## PROFESSIONAL SERVICES

\$68,914 Other professional services for contracted services for instructional programs and audio visual productions

**\$68,914 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$479,952 Salaries and related benefits for 10 commissioned personnel

\$22,435 Commissioned personnel receive \$4.50 per workday for uniform maintenance and \$17.85 monthly standard allowance (\$2.50 monthly for footwear and \$15.35 monthly for gun maintenance)

\$241,354 Expenses paid for meals provided to students attending programs at the academy. (This expenditure is contingent upon revenues generated)

\$3,000,684 Contractual agreement with the U.S. Department of State to provide facilities for training international police officers

\$1,959 Civil Service Fees

**\$3,746,384 SUB-TOTAL OTHER CHARGES**

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$3,746,384 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$424,249 Replacement/new equipment (three all terrain vehicles, tractor, laptop computers, firearms simulator, forklift, 3 pickup trucks, post hole digger, riding mower, etc.)

\$159,107 New/replacement vehicles (3 pickup trucks, 1 dump truck, 1 Ford Suburban, 1 replacement vehicle)

**\$583,356 TOTAL ACQUISITIONS AND MAJOR REPAIRS**